

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 DEKALB COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,613,400	\$2,639,900	\$2,700,600
Schedule B - K-12 Education	12,866,600	12,905,700	13,193,000
Schedule C - Health and Social Services	10,350,200	8,082,400	8,113,900
Schedule D - Law, Safety and Corrections	1,871,900	1,890,600	2,098,100
Schedule E - Recreation, Tourism and Preservation	1,004,900	1,000,300	999,800
Schedule F - Economic Development and Higher Education	749,500	897,800	439,200
Schedule G - Capital Outlay	-	-	400,000
Schedule H - Transportation	2,122,600	1,178,000	1,240,600
 Total	 <u>\$31,579,100</u>	 <u>\$28,594,700</u>	 <u>\$29,185,200</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DEKALB COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Alexandria</u>	<u>Dowelltown</u>	<u>Liberty</u>	<u>Smithville</u>
Gas and Motor Fuel	\$23,300	\$8,600	\$10,500	\$114,200
Income	-	100	1,600	28,000
Beer	400	200	200	2,000
TVA Replacement	9,000	3,300	4,000	43,900
Sales	51,800	19,200	23,400	254,400
Mixed Drink	-	-	-	-
Excise	5,800	-	2,700	19,900
Telecom	100	-	-	300
Business	-	-	-	17,000
<b>2009-2010 Total</b>	<b>\$90,400</b>	<b>\$31,400</b>	<b>\$42,400</b>	<b>\$479,700</b>
<b>Proj. 2010-2011</b>	<b>\$92,500</b>	<b>\$32,100</b>	<b>\$43,400</b>	<b>\$490,700</b>

<u>2009-2010 County Taxes</u>	<u>DEKALB County</u>		
Gas and Motor Fuel	\$1,428,000		
Severance	26,300		
Mixed Drink	3,700		
Income	23,500	Total County	\$1,996,100
Beer	17,800	Total City	\$643,800
Alcoholic Beverage	31,400		
TVA Replacement	379,900	2009-2010 Total:	\$2,639,900
Excise	62,400		
Telecom	2,400	Total County	\$2,042,000
Business	20,700	Total City	\$658,600
<b>2009-2010 Total</b>	<b>\$1,996,100</b>	Projected	
<b>Proj. 2010-2011 Total</b>	<b>\$2,042,000</b>	2010-2011 Total:	\$2,700,600

\*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DEKALB COUNTY</b></p>
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<u>2008-2009 City Taxes</u>	<u>Alexandria</u>	<u>Dowelltown</u>	<u>Liberty</u>	<u>Smithville</u>
Gas and Motor Fuel	\$23,100	\$8,600	\$10,400	\$113,500
Income	4,700	100	400	32,800
Beer	400	200	200	2,100
TVA Replacement	7,800	2,900	3,500	38,300
Sales	54,200	20,100	24,400	265,900
Mixed Drinks	-	-	-	-
Excise	6,200	-	400	27,800
Telecom	100	-	-	500
<b>2008-2009 Total</b>	<b>\$96,500</b>	<b>\$31,900</b>	<b>\$39,300</b>	<b>\$480,900</b>

<u>2008-2009 County Taxes</u>	<u>DEKALB County</u>		
Gas and Motor Fuel	\$1,421,900		
Severance	15,700		
Mixed Drink	4,000		
Income	50,900	Total County	\$1,964,500
Beer	18,700	Total City	\$648,900
Alcoholic Beverage	30,500		
TVA Replacement	330,900		
Excise	88,000		
Telecom	3,700		
<b>2008-2009 Total</b>	<b>\$1,964,500</b>	<b>2008-2009 Total:</b>	<b>\$2,613,400</b>

<p align="center"><b>K-12 EDUCATION APPROPRIATIONS OF DEKALB COUNTY</b></p>
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<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Basic Education Program (State & ARRA)	\$12,083,000	\$12,264,000	\$12,554,000
Career Ladder	127,500	103,200	94,700
Child Nutrition Program	15,900	15,900	16,000
Coordinated School Health Program	105,000	-	-
Driver Education	8,000	9,000	9,000
Drop-out Prevention	6,000	-	-
Early Childhood Education	368,000	462,600	476,100
Extended Contract	91,600	-	-
Safe Schools	16,200	-	-
TN Early Intervention Services	37,400	44,000	37,200
Vocational Education	8,000	7,000	6,000
<b>Total</b>	<b>\$12,866,600</b>	<b>\$12,905,700</b>	<b>\$13,193,000</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DEKALB COUNTY</b>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$124,700	\$122,400	\$124,800
Custody Services	72,500	75,000	79,100
Family Support Services	59,700	83,800	98,300
Needs Assessment	17,200	28,800	26,500
<b>COMMISSION ON AGING</b>			
Guardianship Program	15,900	9,700	9,700
Home and Community Based Services	14,300	15,400	15,400
Homemaker Program	800	500	500
Senior Citizens Centers	8,400	8,400	8,800
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	59,900	46,200	46,200
CoverKids	62,500	96,100	119,100
CoverRx	26,500	34,700	41,300
CoverTN	64,800	78,800	75,500
<b>HEALTH</b>			
Health Services	397,100	330,000	305,600
Laboratory Services	26,100	21,000	20,900
Licensure & Regulation	58,100	55,900	56,800
Office of Policy, Planning, and Assessment	15,300	12,500	12,500
<b>HUMAN SERVICES</b>			
Child Care Benefits	15,700	17,000	14,700
Child Support	14,900	45,400	43,700
Community Services	5,600	5,600	5,600
Family Assistance Services	235,400	292,800	295,700
Field Operations	49,600	53,300	51,300
Temporary Cash Assistance	-	47,100	50,300
Vocational Rehabilitation	11,500	11,500	12,600
<b>INTELLECTUAL DISABILITIES</b>			
Community IDS Programs	59,100	42,200	30,900
<b>TENNCARE</b>			
TennCare Long-term Care Services	1,502,100	1,036,700	1,037,500
TennCare Program Services	5,935,100	4,380,700	4,340,500
TennCare Waiver and Crossover Services	1,442,300	1,067,000	1,117,500
<b>TENNESSEE TAX REBATE PROGRAM</b>	46,100	54,900	63,600
<b>Total</b>	<b>\$10,350,200</b>	<b>\$8,082,400</b>	<b>\$8,113,900</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF DEKALB COUNTY**

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$173,700	\$193,200	\$434,500
Fire and Codes Enforcement Academy	46,200	38,200	35,000
Law Enforcement Training Academy	6,400	600	600
Police Pay Supplement	15,600	16,200	18,900
CORRECTION			
State Prosecutions	223,900	184,700	172,400
COURT SYSTEM			
Appellate and Trial Courts	171,000	173,800	172,600
Civil Legal Representation	3,800	3,700	3,700
Indigent Defendant's Counsel	69,600	80,600	68,900
CRIMINAL INJURIES COMPENSATION FUND	3,900	1,600	4,300
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	178,900	197,500	197,500
FINANCE & ADMINISTRATION			
Drug Courts Grants	8,300	-	-
PROBATION & PAROLE			
Adult Field Services	237,000	278,400	262,700
Community Correction Programs	42,300	44,600	44,600
PUBLIC DEFENDERS	113,300	107,800	115,900
SAFETY			
Law Enforcement	380,000	393,200	394,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	198,000	176,500	171,600
<b>Total</b>	<b>\$1,871,900</b>	<b>\$1,890,600</b>	<b>\$2,098,100</b>

<p style="text-align: center;"><b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF DEKALB COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$8,100	\$6,600	\$27,500
Environment	346,700	319,200	328,200
Parks	200,400	195,100	194,300
SECRETARY OF STATE			
Community Enhancement Grants	70,900	-	-
TENNESSEE ARTS COMMISSION GRANTS	5,200	-	5,000
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	371,300	477,100	442,500
<b>Total</b>	<u>\$1,004,900</u>	<u>\$1,000,300</u>	<u>\$999,800</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF DEKALB COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$181,800	\$170,900	\$161,900
Agricultural Fairs and Promotional Activities	1,800	1,800	2,200
Agricultural Resources Conservation Fund	33,300	6,300	6,300
Forestry Maintenance	-	100	100
Forestry Operations	187,500	-	-
Soil Conservation Districts	2,600	2,600	3,000
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	66,400	308,600	51,600
Development District Grants	8,500	10,200	10,200
FastTrack Development Program	-	169,000	-
<b>HIGHER EDUCATION</b>			
UT Agricultural Extension Service	159,000	128,200	104,100
UT County Technical Assistance Service	2,000	2,000	2,200
UT Institute for Public Service	21,300	21,100	21,100
UT Municipal Technical Advisory Service	3,800	3,800	4,000
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	16,700	11,900	11,900
Labor Standards	3,900	3,800	3,800
TOSHA	16,100	15,500	15,400
Workers' Compensation	44,800	42,000	41,400
<b>Total</b>	<b>\$749,500</b>	<b>\$897,800</b>	<b>\$439,200</b>



<p><b>CAPITAL OUTLAY</b> <b>FISCAL YEAR 2010-2011 APPROPRIATIONS</b> <b>OF DEKALB COUNTY</b></p>
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<b>Project</b>	<b>Total State Dollars</b>
TTU Craft Center Guardrail Replacement	\$400,000
<b>Total</b>	<b>\$400,000</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF DEKALB COUNTY</b></p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$76,400	\$71,800	\$85,000
Highway Betterments and Maintenance	961,800	906,000	963,900
Safe Growth Grants	34,200	29,200	29,200
State Aid	170,200	162,500	162,500
Total Highway Construction	880,000	8,500	-
<b>Total</b>	<b>\$2,122,600</b>	<b>\$1,178,000</b>	<b>\$1,240,600</b>